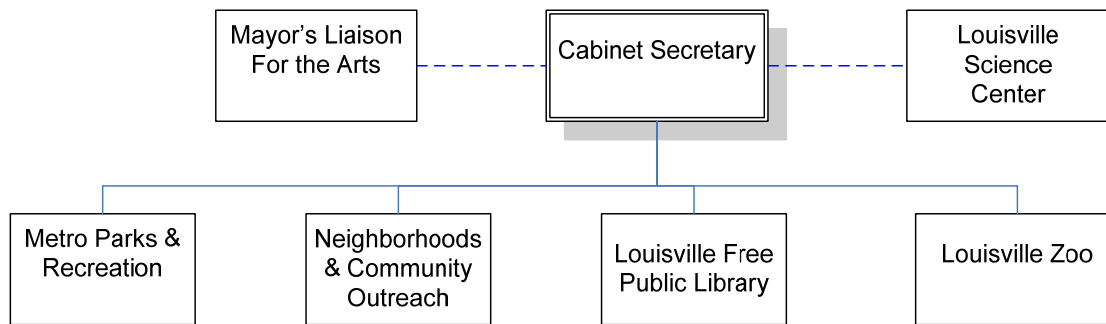




Cabinet for Neighborhoods, Parks and Cultural Affairs



CABINET FOR NEIGHBORHOODS, PARKS & CULTURAL AFFAIRS

Cabinet Mission

The Cabinet for Neighborhoods, Parks and Cultural Affairs enriches the quality of life in Louisville Metro and serves as a catalyst for community building.

Departments & Services

The Cabinet Secretary for Neighborhoods, Parks and Cultural Affairs oversees the Directors of Metro Parks and Recreation, Department of Neighborhoods and Community Outreach, Louisville Free Public Library, and the Louisville Zoological and Botanical Gardens. The Secretary also manages the agreement with the Louisville Science Center. The Office of the Secretary manages the Arts External Grant Program and engages with non-governmental arts and cultural interests on a variety of projects and challenges that impact the community.

Goals & Indicators

Bring Us Together:

- Build collaborations and partnerships within the cabinet and the community
- Promote diversity of employment and programs
- Encourage quality programs that serve all segments of the community
- Offer community-wide events and event assistance to community groups

Keep Us Safe:

- Support efforts to build strong, safe neighborhoods and parks
- Provide activities that encourage community building

Promote Educational Attainment:

- Support Every1Reads
- Support Building Futures for Immigrants
- Foster after and out of school opportunities
- Increase library usage

Grow Better Jobs:

- Create learning opportunities at community centers and libraries
- Support Louisville Metro's effort to create more jobs
- Develop career planning for employees
- Support a diverse workforce

Create Strong Neighborhoods:

- Develop programs that help citizens be better neighbors
- Create beautification and clean-up programs to improve neighborhoods
- Grow partnership opportunities for neighborhoods
- Encourage a diversity of people and places

Improve Quality of Life:

- Nurture growth and stability in a wide variety of civic amenities
- Practice responsible stewardship of public properties
- Actively promote and market cultural, natural and historical facilities

**Neighborhoods Parks &
Cultural Affairs Cabinet**
Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	41,859,900	42,050,800	42,247,800	41,989,900	42,262,900
Agency Receipts	14,463,100	21,632,300	21,647,400	20,948,900	20,948,900
Federal Grants	534,800	334,100	350,400	334,100	334,100
State Grants	575,100	632,200	672,400	580,100	580,100
Total Revenue:	57,432,900	64,649,400	64,918,000	63,853,000	64,126,000
Personal Services	35,745,200	39,004,900	38,935,200	40,138,800	40,138,800
Contractual Services	11,868,800	12,946,800	13,522,700	12,852,800	12,937,800
Supplies	6,846,900	8,834,200	8,346,500	7,976,700	7,976,700
Equipment/Capital Outlay	271,800	352,700	311,700	224,900	224,900
Interdepartment Charges	2,326,500	2,636,200	2,556,300	2,261,400	2,261,400
Restricted & Other Proj Exp	0	874,600	1,245,600	398,400	586,400
Total Expenditure:	57,059,200	64,649,400	64,918,000	63,853,000	64,126,000
Expenditures By Activity					
Office of Cabinet Secretary	2,657,200	2,531,300	2,531,300	2,563,800	2,648,800
Metro Parks	23,644,900	26,257,900	26,447,400	25,303,100	25,441,100
Neighborhoods & Community Outreach	3,575,300	4,748,700	4,779,700	4,818,000	4,818,000
Library	16,329,700	18,599,900	18,618,000	18,943,800	18,943,800
Louisville Zoo	10,852,100	12,511,600	12,541,600	12,224,300	12,274,300
Total Expenditure:	57,059,200	64,649,400	64,918,000	63,853,000	64,126,000